

CITY of ALBUQUERQUE

FIFTEENTH COUNCIL

COUNCIL BILL NO. R-02-30

ENACTMENT NO. 34-2002

SPONSORED BY: Tina Cummins, by request

RESOLUTION

ESTABLISHING PRIORITIES FOR THE 2003 CAPITAL IMPROVEMENTS PLAN;
DEFINING THE CRITERIA TO BE USED IN RATING PROJECT PROPOSALS;
ASSIGNING WEIGHTS TO THE CRITERIA; ALLOCATING AMOUNTS FOR
DIFFERENT PURPOSES WITHIN THE 2003 GENERAL OBLIGATION BOND
PROGRAM.

WHEREAS, Chapter 2, Article 12, R.O.A. 1994, the capital improvements ordinance, requires the preparation and submittal to Council of a ten-year plan for capital expenditures; and

WHEREAS, it is necessary that government prioritize capital funding for public safety and basic infrastructure; and

WHEREAS, the ten-year plan's proposed projects must be ranked through a priority setting system; and

WHEREAS, the City of Albuquerque has adopted the *Albuquerque / Bernalillo County Comprehensive Plan*;

WHEREAS, the City of Albuquerque has adopted a *Growth Policy Framework*, outlined in Council Bill F/S R-70 (Enactment No. 91-1998;) and

WHEREAS, the City of Albuquerque has adopted policy with respect to *Center & Corridors* in Council Bill R-01-344 (Enactment No. 172-2001;) and

WHEREAS, the City of Albuquerque and the County of Bernalillo have completed the *Planned Growth Strategy* study; and

WHEREAS, the Council may provide policy direction through the development of criteria to be used in ranking and selecting projects for proposal to Council.

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1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
2 ALBUQUERQUE, THAT:

3 Section 1. The amount of the 2003 general obligation bond program shall be
4 set at \$130,000,000.

5 Section 2. Policy Statement: It is the policy of the City of Albuquerque that
6 the 2003 general obligation bond program and the decade plan shall support
7 adopted growth policies, including but not necessarily limited to, the
8 *Albuquerque / Bernalillo County Comprehensive Plan*; F/S R-70 (enactment No.
9 91-1998) *Growth Policy Framework*; and R-01-344 (enactment 172-2001)
10 *Centers and Corridors*. The 2003 general obligation bond program and decade
11 plan shall emphasize rehabilitation and deficiency remediation of existing
12 systems, especially within the infill area of the City. All projects shall be
13 carefully examined for their impact on the operating budget and every effort
14 shall be made to minimize recurring expense that may be associated with capital
15 expenditures.

16 Section 3. The 2003 general obligation bond program and decade plan shall
17 be used only to fund and plan for basic infrastructure requirements within the
18 water pressure zones presently served by water "Major Facilities" as defined by
19 the line extension policy contained in Bill No R-390 (Enactment No. 20-1984,)
20 whether served by the City of Albuquerque or New Mexico Utilities, Inc.

21 Section 4. 90% of the 2003 G.O. bond program and decade plan shall be
22 restricted to rehabilitation, renovation and deficiency remediation of existing
23 facilities and systems. All deficiency remediation projects shall be described in
24 terms of the current level of service and the level of service to be achieved as a
25 result of the project(s).

26 Section 5. The allocation of the 2003 general obligation bond program shall
27 be approximately:

- 28 A. 30% shall be allocated to the Public Works Department, Streets Divisions;
29 B. 11.5% shall be allocated to the Public Works Department, Hydrology
30 (storm drainage) Division;
31 C. 5% shall be allocated to the Transit Department;
32 D. 10% shall be allocated to the Parks and Recreation Department;

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1 E. 10% shall be allocated to Public Safety, including the Police and Fire
2 Departments;

3 F. 26.5% shall be allocated to all other Community Facilities, including the
4 Cultural Services Department; Environmental Health Department; Family
5 and Community Services Department; Department of Finance and
6 Administrative Services; Planning Department; and the Department of
7 Senior Affairs;

8 G. 7% or a minimum of \$9,000,000 shall be allocated to the Council-
9 Neighborhood Set-Aside Program, such projects to be identified for
10 inclusion in the G.O. bond program by the district Councillor, subject only
11 to the approval of the full Council. Councillors may be assisted in the
12 identification of the projects to be funded through the Council-
13 Neighborhood Set-Aside by City Council, Family and Community Services,
14 and Planning staff. These projects shall further the adopted City policies
15 as contained in Section 2 of this legislation.

16 Section 6. A minimum of 90% (\$35,100,000) of the Streets allocation shall
17 be used for rehabilitation and deficiency remediation as defined in Section 8
18 below. A minimum of \$20,300,000 of the Streets allocation shall be used for
19 rehabilitation as defined in this legislation. A minimum of \$14,800,000 of the
20 Streets allocation shall be used to correct deficiencies also as defined here. The
21 increase in funding for rehabilitation and deficiency projects shall not cause
22 funding in these categories of projects from other sources to be reduced.

23 Section 7. An "Infill / Community Vitality" set aside of \$5,000,000 shall be
24 funded. This shall consist of \$3,000,000 for streets deficiency projects and
25 \$2,000,000 for hydrology deficiency projects. These funds only may be used
26 to correct street and hydrology deficiencies within the 1980 boundaries of the
27 city that are barriers to infill / community vitality projects and for projects that
28 would not have been financially feasible but for the availability of these funds.
29 These funds shall be allocated to facilitate the maximum number of projects
30 instead of concentrated in a few, large projects. Adjacent neighborhoods shall
31 be involved by the implementing agencies in the planning of these projects.

1 Section 8. The CIP Ordinance contains the following language "facility
2 plans shall be developed and maintained by all City departments, coordinated
3 according to a common set of standards by the CIP office. These plans shall
4 include the condition of the City's major capital assets and a program of
5 necessary annual capital expenditures to restore, replace, and maintain the
6 facilities, vehicles and equipment in good condition. In order to implement this
7 policy, the 2003 CIP shall contain a \$400,000 set-aside to obtain technical
8 assistance.

9 Section 9. Of the 10% (\$13 million) allocated to the Parks & Recreation
10 Department, \$1.5 million shall be set-aside for replacement vehicles. Of the
11 10% (\$13 million) allocated to public safety, \$5.0 million shall be set-aside for
12 replacement of marked and unmarked police vehicles and \$3.0 million shall be
13 set-aside for replacement of fire vehicles. Of the \$26.5% (\$34.5 million)
14 allocated to Community Facilities, \$250 thousand shall be set-aside for
15 replacement of vehicles in the Animal Services Division of the Environmental
16 Health Department and \$250 thousand shall be set-aside for replacement of
17 vehicles at the Zoo, Aquarium and/or Botanic Garden. In all cases, these funds
18 shall be expended, to the extent possible, to replace heavy vehicles that have
19 reached the end of their useful life and purchase shall be requested through the
20 Public Works Department, Fleet Management Division in accordance with
21 Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.

22 Section 10. The criteria attached hereto are derived from the legislation and
23 policy sited in Section 2 above, and shall be used by City Departments to
24 determine which projects to propose for funding. The criteria shall be used by
25 the Mayor to evaluate and select projects for submittal to Council in the next
26 Decade Plan for Capital Improvements.

27 Section 11. As part of the CIP planning process, the Administration shall
28 categorize all streets and storm drainage; transit; parks, recreation and open
29 space; public safety; community facilities; and water and wastewater projects in
30 the Mayor's proposed decade plan as growth, rehabilitation, deficiency,
31 mandate or improvements, defined as follows:

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- 1 **A. Growth:** New facilities, component additions, or system upgrades that
2 provide service or capacity for new customers (e.g. customers not
3 currently using the system;) or that restore needed reserves previously
4 used to support new users;
- 5 **B. Rehabilitation:** Projects that extend the service life of an existing facility
6 or system, or that restore original performance or capacity by
7 rehabilitating or replacing system components;
- 8 **C. Deficiency:** Projects that correct inadequate service, provide system
9 backup capability, or minimize downtime or loss of service ability.
10 Inadequate service shall be defined by a level of service standard, and the
11 proposed project shall be designed to measurably improve the level of
12 service within the area of the project.
- 13 **D. Improvements:** Projects that enhance the efficiency or customer
14 satisfaction of an existing system that are not covered in the above
15 categories, including costs to conduct special studies directly related to
16 the implementation of the capital program;
- 17 **E. Mandate:** Projects that are required in order to comply with regulation(s)
18 of federal, state, or local jurisdictions.
- 19 **Section 12.** All projects proposed for the 2003 General Obligation Bond
20 Program shall be rated by a staff committee(s) using the criteria attached
21 hereto. The ratings shall be divided into high, medium and low priority, and no
22 more than 10% of the Mayor's proposed General Obligation Bond program
23 funds shall be allocated to projects with low priority ratings.
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1 PASSED AND ADOPTED THIS 6th DAY OF MAY, 2002
2 BY A VOTE OF: 8 FOR 1 AGAINST.

4 Yes: 8

5 No: Payne

10 Brad Winter

12 Brad Winter, President
13 City Council

16 APPROVED THIS 24 DAY OF May, 2002

19 Bill No. R-02-30

20 [Signature]

22 Martin Chávez, Mayor
23 City of Albuquerque

25 ATTEST:

26 [Signature]

28 City Clerk



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